North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil 05/06	Per Pupil 04/05	Increase <Decr>
Instructional Teachers	$6,793	$6,611	2.8%
Substitutes	$134	$122	9.8%
Instructional Parapros	$0	$0	0.0%
Pupil-Use Technology	$62	$29	116.2%
Instructional Materials	$137	$118	16.0%
Total	**$7,127**	**$6,880**	**3.6%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 05/06	Per Pupil 04/05	Increase <Decr>
Guidance & Counseling	$245	$253	-3.3%
Library & Media	$180	$176	2.1%
Extracurricular	$174	$155	12.5%
Student Health/Services	$168	$151	11.2%
Curriculum Development	$0	$0	0.0%
Staff Development	$100	$48	107.5%
Sabbaticals	$0	$0	0.0%
Program Management	$78	$61	28.5%
Therapists, Psychologists	$918	$886	3.6%
Total	**$1,863**	**$1,731**	**7.7%**

OPERATIONS

Detail Function	Per Pupil 05/06	Per Pupil 04/05	Increase <Decr>
Transportation	$413	$154	167.4%
Food Service	$278	$273	2.0%
Safety	$33	$26	27.6%
Building Upkeep	$832	$868	-4.2%
Data Processing	$24	$34	-29.1%
Business Operations	$141	$74	90.0%
Total	**$1,721**	**$1,429**	**20.4%**

LEADERSHIP

Detail Function	Per Pupil 05/06	Per Pupil 04/05	Increase <Decr>
Principals & Asst. Prin	$446	$454	-1.8%
School Office	$188	$200	-5.6%
Deputies & Administrators	$49	$27	82.7%
Superintendent & Board	$119	$134	-11.0%
Legal	$28	$28	0.2%
Total	**$830**	**$842**	**-1.4%**

#2a Total Expenditures
By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	$42,215,925
District Enrollment (ADM):	3,435
District Per Pupil:	$12,290

July 2004 - June 2005

Expenditures:	$40,627,785
District Enrollment (ADM):	3,419
District Per Pupil:	$11,883

July 2005 - June 2006

Other Commitments 6.1%, Leadership 6.8%, Operations 14.0%, Instruction 58.0%, Instructional Support 15.2%

July 2004 - June 2005

8.4%, 7.1%, 12.0%, 14.6%, 57.9%
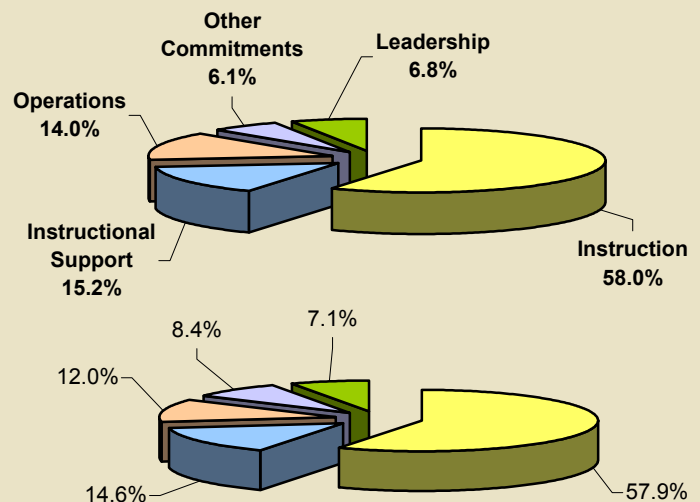
OTHER COMMITMENTS

Detail Functions	Per Pupil 05/06	Per Pupil 04/05	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$14	$18	-24.3%
Pass-Throughs	$664	$928	-28.4%
Retiree Benefits	$71	$55	29.7%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$749**	**$1,001**	**-25.1%**